

## Appendix 1 – Savings Schedule (Part 1 Update to Existing Programme)

Service	Description of Saving	Type of Saving	RAG Impact	Amount of Saving				Indicative FTE Impact
				2024/25	2025/26	2026/27	Total	
				£'000	£'000	£'000	£'000	
<b><u>Provider Services</u></b>								
Provider Services	<b>Day Services</b> - following the delivery of a day services review and associated findings, expand use of external capacity/focus on complex needs. This is intended to maximise the cost effectiveness of in-house day services by repositioning them to support citizens with more complex needs. This would mean reviewing people in expensive external day placements and moving them to in-house provision as well as reviewing people with low to moderate support needs in in-house provision and finding alternative provision in the community or with lower cost external providers (including VCSE as providers under contract).	Service Redesign	Limited impact on outcomes, consolidating model of care. Potential family dissatisfaction and complaints, engagement programme will be required  This is part of a broader strategy to re-position day services as a whole and work by the transitions team and others to promote a range of options for people, including employment, facilitated by our strengthened supported employment offer		100		100	TBC
Provider Services	<b>Short Breaks</b> - this programme is intended to refocus in-house short breaks service through a new integrated MLCO offer to support emergency placements and supporting crisis situations. The financial saving will be within long term care	Service Redesign	Risk of not having an offer in place to support in crisis situations. Significant challenge to make operational		100		100	TBC

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Provider Services	<p><b>Transport review</b> - The savings target represents a substantial redesign of the service model and charging basis.</p> <p>Delivery will be through a combination of significant increase in nominal charge, review of access criteria, exploration of alternative transport models and encouraging independence through travel training initiatives</p>	Service Redesign	Exploration of alternative transport models and options for access to day services. Potential for family dissatisfaction and complaints, engagement programme will be required and aligned to the other proposals surrounding day services.	75			<b>75</b>	TBC
Provider Services	<p><b>DSAS</b> - Transformation of in house supported accommodation to enable the service to support citizens with the most complex needs. Very significant change programme required with the potential to improve outcomes through more optimal approach to supporting most complex in-house including Transforming Care cohort, citizens placed in high cost packages (including out of area) and including those where joint or health funding arrangements are in place. Significant engagement with families will be required.</p>	Service Redesign	Potential to improve outcomes through more optimal approach to supporting most complex. Repatriation and changing tenancy arrangements including for people currently supported in house where the outcome may be a move to being supported externally will inevitably lead to significant engagement requirements with families. Establishment restructuring and realignment (consolidate establishment to meet future needs). Requires full and comprehensive review of estate to ensure it is fit for purpose from a condition and fabric	900	1,250		<b>2,150</b>	TBC

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			perspective and associated and capital investment.					
<b><u>Charges</u></b>								
Extra care	<p><b>Implement wellbeing charge</b> This is an additional amount on top of the rent, service charge and any care charges that apply. It is a charge that every resident in the scheme pays, whether they receive care or not. Following introduction, the Service would expand the benefits of paying a Wellbeing Charge, for example, through an annual Wellbeing Check, working with local community health providers<sup>77</sup> and public health so that the Charge does have an actual emphasis on Wellbeing. Through benchmarking, the highest rate of weekly wellbeing charges found is £40 per week. The lowest charge is £11 per week. The proposal is for a wellbeing charge of £5-10 per person per week</p>	Income Generation	Impact on most vulnerable during cost of living crisis	50			50	None
<b><u>Demand Management</u></b>								
Directorate	Smoothing via Adult Social Care Reserve	Efficiency	None		(2,275)		(2,275)	None
Long Term Care	<b>Further demand management</b> – all care groups. This target has been set for 2025/26 and is therefore some time into the future. This is in addition to	Efficiency	Prevent, reduce, delay through Better Outcomes, Better Lives remains the underpinning approach so					



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Learning Disability	<b>Joint funding/CHC and improving joint commissioning.</b> Of utmost importance is the right support from a clinical team having oversight of the citizens wellbeing and review responsibility for the package of care (a rights-based approach). There are a number of citizens within long term placements that are at or near the CHC threshold. The desired outcome includes an enhanced joint funding of packages and much more structured joint commissioning arrangements	Income Generation	Potential for tensions within partnership arrangements if not considered as an integrated opportunity. Improved outcome for citizens in terms of CHC care being non chargeable	175	750		<b>925</b>	None
<b>Total</b>				<b>1,200</b>	<b>2,200</b>		<b>3,400</b>	

## Appendix 1 – Savings Schedule (Part 2 - New Programme)

Service	Description of Saving	Type of Saving	RAG Impact	Amount of Saving				Indicative FTE Impact
				2024/25	2025/26	2026/27	Total	
				£'000	£'000	£'000	£'000	
Homecare	Moving and Handling intervention to reduce double cover	Efficiency	Care needs are met in the most effective way	1,500			<b>1,500</b>	Nil
Homecare/ Direct Payments	Reviews aimed at ensuring people have appropriate levels of care without over prescription and a Reablement First approach	Efficiency	Care needs are met in the most effective way. Supports independence	800			<b>800</b>	Nil
Residential	One to One Control – updated business rules. Implemented and working well	Efficiency	Ensures additional support is appropriate and time limited unless care needs require such	300			<b>300</b>	Nil
Residential	Assessed Need Top Up – price pressure in 2023/24 will be addressed through the increase in framework rates in April 2024	Efficiency	None	1,200			<b>1,200</b>	Nil
Residential	Client numbers and D2A Pathway – Health and Social Care system requirement to ensure a sustainable social care component	Efficiency	None – ensuring hospital discharges are made on the most appropriate pathway and people eligible for social care have their needs properly assessed and met	1,000			<b>1,000</b>	Nil
Establishment	Vacancy factor - reflects current vacancy and turnover position. Non recurrent 2024/25	Efficiency	Recruitment difficulties reduce critical capacity	1,100			<b>1,100</b>	Nil
Income	Billing of client contributions for care in block contract and extra care arrangements	Income Generation	None, all charges are in line with current policy	500			<b>500</b>	Nil
<b>Total</b>				<b>6,400</b>			<b>6,400</b>	<b>Nil</b>

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Establishment	Vacancy Target			255			255	TBC